

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Dickenson County Period: 2003

**Total Received:** \$110,722.84  
**Total Actual:** \$108,476.78  
**Difference:** \$2,246.06 to be returned to the Board

**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	15.000	11.145
Total 911 calls handled by the PSAP	10,000	
Total wireless 911 calls handled by the PSAP	1.000	0

Percentage of wireless to total calls :0.00%                      Percentage of wireless to 9-1-1 calls :

**Equipment used only for Wireless E-911:**

Description	Estimated	Actual
CAD/Mapping	\$ 36,750.00	\$ 36,750.00
Total dedicated wireless Equipment :	\$ 36,750.00	\$ 36,750.00

**Shared Equipment:**

Description	Estimated	Actual
Voice logging recorder system purchase	\$ 25,992.00	\$ 33,715.00
CPE purchase	\$ 282,571.00	\$ 363,460.49
Total Shared Equipment for Formula:	\$ 308,563.00	\$ 397,175.49

Estimated:	$\frac{1,000}{15,000}$	X	\$ 308,563.00	=	\$ 32,152.58
<hr/>					
Actual:	$\frac{0}{11,145}$	X	\$ 397,175.49	=	\$ 41,385.69

**Local Exchange Costs (LEC):**

Description	Estimated	Actual
Trunk installation	\$ 1,860.00	
Trunk monthly costs	\$ 4,032.00	
Total LEC Costs :	\$ 5,892.00	

**Personnel Costs:**

Description	Estimated	Actual
Salaries and benefits	\$ 314,801.00	
Training costs	\$ 30,000.00	
Total Shared Equipment for Formula:	\$ 344,801.00	

Estimated:	$\frac{1,000}{15,000}$	X	\$ 344,801.00	=	\$ 35,928.26
<hr/>					
Actual:	$\frac{0}{11,145}$	X		=	

**Mid-Year Adjustment:**

Description	Estimated	Actual
Total of mid-year adjustment:		

**Carryover Request:**